

Department of Social and Health Services

DP Code/Title: M2-9S Equipment Replacement Costs

Program Level - 080 Medical Assistance

Budget Period: 2003-05 Version: 11 2003-05 Agency Request Budget

Recommendation Summary Text:

This proposal is to fund the replacement of essential equipment that is nearing the end of its useful life or is obsolete. Requested equipment items are critical to ensure the health, safety, and security of clients, and staff productivity.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 080			
001-1 General Fund - Basic Account-State	128,000	3,000	131,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	128,000	3,000	131,000
Total Cost	256,000	6,000	262,000

Staffing

Package Description:

This proposal is to fund the replacement of necessary equipment that is nearing the end of its useful life or is obsolete. Requested equipment items are critical to ensure the health, safety, and security of clients, and staff productivity.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This budget request facilitates the division's goal of optimizing services within resources and is intended to improve accountability and public stewardship.

Performance Measure Detail

Goal:

Incremental Changes
FY 1 FY 2

Reason for change:

Equipment requested will replace obsolete and worn equipment that is often not repairable. Funding this proposal ensures the long-term health, safety, and security of clients as well as the increased productivity of staff.

Impact on clients and services:

Reliable and up-to-date equipment is critical in maintaining staff efficiency and meeting anticipated budget challenges in the ensuing biennium.

Impact on other state programs:

None

Relationship to capital budget:

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None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

Administrative staff needs the tools to help them maintain current and anticipated workloads in an environment where health, safety, and security needs are met. Working with obsolete or worn equipment is not a cost effective means to distribute services to the diverse clientele within the agencies.

Budget impacts in future biennia:

This funding would carry forward into the 2005-07 Biennium at the second year level (Fiscal Year 2005).

Distinction between one-time and ongoing costs:

Purchases are one-time expenses for replacement of obsolete/worn-out equipment used to carry out routine and required duties.

Effects of non-funding:

Non-funding of this proposal may negatively impact the health, safety, and security of clients as well as the productivity of staff.

Expenditure Calculations and Assumptions:

See attachment - MAA M2-9S Replacement Equipment Costs.xls

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 080 Objects			
E Goods And Services	256,000	6,000	262,000

DSHS Source Code Detail

Program 080	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources</u> <u>Title</u>			
0011 General Fund State	128,000	3,000	131,000
Total for Fund 001-1	128,000	3,000	131,000
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
<u>Sources</u> <u>Title</u>			
19UL Title XIX Admin (50%)	128,000	3,000	131,000
Total for Fund 001-C	128,000	3,000	131,000
Total Program 080	256,000	6,000	262,000